

## **Program B: Louisiana Quality Education Support Fund**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-666 Board of Elementary and Secondary Education

PROGRAM ID: Program B. Louisiana Quality Education Support Fund - 8(g)

1. (Key) At least 80% of students participating in 8(g) early childhood projects will have mastered kindergarten readiness skills.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1, Objective 1

Children's Budget Link: Goal 1, Objective 1

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4854	K	Percent of students mastering kindergarten readiness skills	80%	79%	80%	80%	80%	80%
4858	S	Average cost per student in early childhood projects	2,700	2,389	2,700	2,700	2,700	2,700
4855	S	Number of 4 year olds served	3,000	3,395	3,000	3,000	3,000	3,000

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2. (Key) At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

Strategic Link: Goal I, Objective 2

Louisiana: Vision 2020 Link: Goal 1, Objective 1.2

Children's Budget Link: Goal 1, Objective 2

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4859	K	% of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%	94% <sup>1</sup>	90%	90%	90%	90%
4860	S	Number of projects funded	200	192	200	200	200	200
4861	S	Average cost per student	\$100	\$79	\$100	\$100	\$100	\$100

<sup>1</sup> FY 2001-2002 actual data was not available prior to LAPAS 4th quarter close.

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3. (Key) At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

Strategic Link: Goal I, Objective 3

Louisiana: Vision 2020 Link: Goal 1, Objective 1.2

Children's Budget Link: Goal 1, Objective 4

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4870	K	Percent of total budget allocated directly to schools or systems	72%	73%	70%	70%	75%	75%
4871	K	Percent of total budget allocated for BESE administration, auditing, and evaluation	2.5%	2.3%	2.3%	2.3%	2.3%	2.3%

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4. (Key) At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

Strategic Link: Goal II, Objective 5

Louisiana: Vision 2020 Link: Goal 1, Objective 1.8

Children's Budget Link: Goal 1, Objective 4

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4867	K	Percent of projects evaluated	58%	53%	53%	53%	55%	55%
4865	K	Percent of projects audited	70%	69%	70%	70%	65%	65%